

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: February 13, 2004

DOI Goal ID Number:

NPS Goal ID Number: la1A

Park/ Program Goal ID Number: la1A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

10.1% of targeted parklands, disturbed by development or agriculture as of 1999 (22,500 of 222,300 acres) are restored.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 5,500 of 225,000 acres (.24%) of Glen Canyon NRA targeted lands disturbed by prior physical development or agricultural uses, as of FY 1999, are restored.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Disturbed Lands (Identified)

Unit Measure:

Acres

Condition (Desired):

Restored/Mitigated

*Total # Units in
Baseline:*

225000

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 5500

*Projected Performance Target,
End of this Fiscal Year:* 5400

Annual Plan of Work & Results:
Work Plan Comments

Projected Funding - ONPS Base (,000): 11

All Other Sources (,000): 30

Projected FTE - NPS: .4

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: February 13, 2004

DOI Goal ID Number:

NPS Goal ID Number: la1B

Park/ Program Goal ID Number: la1B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Exotic vegetation, identified as of September 30, 1999, on 6.3% of targeted acres of parkland (167,500 of 2,656,700) acres is contained.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, exotic vegetation on 6,400 of 300,000
(.02%) targeted acres of Glen Canyon NRA lands, as of FY1999, is contained.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Land Impacted (Targeted)

Unit Measure:

Acres

Condition (Desired):

Contained

*Total # Units in
Baseline:*

300000

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 6400

*Projected Performance Target,
End of this Fiscal Year:* 6300

Annual Plan of Work & Results:
Work Plan Comments

Projected Funding - ONPS Base (,000): 22

All Other Sources (,000): 50

Projected FTE - NPS: .7

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 25, 2003

DOI Goal ID Number:

NPS Goal ID Number: la2

Park/ Program Goal ID Number: la2

NPS Servicewide Goal Description (Mission or Long-term Goal text):

By September 30, 2005, 14.4% of the 1999 identified park populations (64 of 442) of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have improved status; and an additional 28.7% (127 of 442) have stable populations.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, zero of two (0%) of the FY1999 federally listed T&E species with critical habitat in Glen Canyon NRA have improved status.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Status of Species

Unit Measure:

Species (Each)

Condition (Desired):

Improving and Stable

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

1

*Projected Performance Target 2,
End of this Fiscal Year:*

1

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 20

All Other Sources (,000): 50

Projected FTE - NPS: .7

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 25, 2003

DOI Goal ID Number:

NPS Goal ID Number: la2X

Park/ Program Goal ID Number: la2X

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The x% of populations of plant and animal species of special concern are at scientifically acceptable levels. [park-determined percentage]

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, ten of 60 (16.7%) Glen Canyon NRA populations of plant and animal species of special concern are at scientifically acceptable levels.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Population level

Unit Measure:

Percentage of species of
special concern

Condition (Desired):

Scientifically acceptable level.

*Total # Units in
Baseline:*

60

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 10

*Projected Performance Target,
End of this Fiscal Year:*

9

Annual Plan of Work & Results:

Work Plan Comments

Projected Funding - ONPS Base (,000): 10

All Other Sources (,000): 40

Projected FTE - NPS: .5

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 25, 2003

DOI Goal ID Number:

NPS Goal ID Number: la4

Park/ Program Goal ID Number: la4

NPS Servicewide Goal Description (Mission or Long-term Goal text):

75% of Park units will have unimpaired water quality.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Glen Canyon NRA will have unimpaired water quality.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Water Quality

Unit Measure:

Yes or no

Condition (Desired):

Unimpaired

*Total # Units in
Baseline:*

1

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

1

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 795

All Other Sources (,000): 133

Projected FTE - NPS:

18

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: November 19, 2003

DOI Goal ID Number:

NPS Goal ID Number: la5

Park/ Program Goal ID Number: la5

NPS Servicewide Goal Description (Mission or Long-term Goal text):

48% of the historic structures on the current List of Classified Structures are in good condition.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 37 of 77 (48.1%) Glen Canyon NRA historic and prehistoric structures listed on the FY1999 NPS LCS are in good condition.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Condition

Unit Measure:

Each Structure

Condition (Desired):

Good

*Total # Units in
Baseline:*

77

*Status in Base
Year (# Meeting
Condition):*

29

Projected Performance Target, end of strategic planning period: 37

*Projected Performance Target,
End of this Fiscal Year:*

29

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 20

All Other Sources (,000): 200

Projected FTE - NPS: .4

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: November 19, 2003

DOI Goal ID Number:

NPS Goal ID Number: la6

Park/ Program Goal ID Number: la6

NPS Servicewide Goal Description (Mission or Long-term Goal text):

72.3% of preservation and protection standards for park museum collections are met.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 152 of 225 (68%) preservation and protection standards for Glen Canyon NRA's museum collections are met.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Applicable Standards

Unit Measure:

Each Standard

Condition (Desired):

Meet Standards

*Total # Units in
Baseline:*

225

*Status in Base
Year (# Meeting
Condition):*

152

Projected Performance Target, end of strategic planning period: 152

*Projected Performance Target,
End of this Fiscal Year:*

152

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 25, 2003

DOI Goal ID Number:

NPS Goal ID Number: 1a8

Park/ Program Goal ID Number: 1a8

NPS Servicewide Goal Description (Mission or Long-term Goal text):

50% of the recorded archeological sites with condition assessments are in good condition.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 515 of 1818 (28%) Glen Canyon NRA non-inundated archeological sites listed on the FY1999 NPS ASMIS, with condition assessments, are in good condition.

Baseline
Year:

2001

Target
Year:

2005

Performance Indicator
(what is measured):

Condition

Unit Measure:

Each Site

Condition (Desired):

Good

Total # Units in
Baseline:

481

Status in Base
Year (# Meeting
Condition):

1818

Projected Performance Target, end of strategic planning period: 515

Projected Performance Target,
End of this Fiscal Year:

510

Annual Plan of Work & Results:
Work Plan Comments

Projected Funding - ONPS Base (,000): 20

All Other Sources (,000): 115

Projected FTE - NPS: .9

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 27, 2003

DOI Goal ID Number:

NPS Goal ID Number: la9A

Park/ Program Goal ID Number: la9A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

40% of known paleontological localities in parks are in good condition.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, eight of 17 (47%) paleontological sites known as of FY2000 in Glen Canyon NRA are in good condition.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Condition

Unit Measure:

Each Locality

Condition (Desired):

Good

*Total # Units in
Baseline:*

17

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 8

*Projected Performance Target,
End of this Fiscal Year:*

6

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000):

0

All Other Sources (,000):

20

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 25, 2003

DOI Goal ID Number:

NPS Goal ID Number: lb01

Park/ Program Goal ID Number: lb01

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Acquire or develop outstanding data sets or other natural or cultural resource information.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, six of 12 (50%) primary Glen Canyon NRA natural resource inventories identified in the FY1995 RMP and the FY1979 GMP are completed.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Data Sets or Research

Unit Measure:

Each

Condition (Desired):

Acquired or developed

*Total # Units in
Baseline:*

12

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 6

*Projected Performance Target,
End of this Fiscal Year:*

5

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 400

All Other Sources (,000): 135

Projected FTE - NPS: 6

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 25, 2003

DOI Goal ID Number:

NPS Goal ID Number: 1b2A

Park/ Program Goal ID Number: 1b2A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Archeological sites inventoried and evaluated are increased by 35% (from FY 1999 baseline of 48,188 sites to 65,054).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, increase the number of Glen Canyon NRA archeological sites inventoried, evaluated, and listed in ASMIS from 2215 sites in FY1999 to 2415 sites (9%).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Archeological Site Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

2215

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 2415

*Projected Performance Target,
End of this Fiscal Year:* 2375

Annual Plan of Work & Results:
Work Plan Comments

Projected Funding - ONPS Base (,000): 10

All Other Sources (,000): 23

Projected FTE - NPS: .6

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: November 18, 2003

DOI Goal ID Number:

NPS Goal ID Number: lb2B

Park/ Program Goal ID Number: lb2B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Cultural landscapes inventoried and evaluated at Level II are increased by 89.8% (from FY 1999 baseline of 137to 260).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, zero cultural landscapes will be inventoried, evaluated, and entered into the NPS Cultural Landscapes Inventory (CLI) at Level II.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Cultural Landscape
Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

0

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

0

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: December 03, 2003

DOI Goal ID Number:

NPS Goal ID Number: lb2C

Park/ Program Goal ID Number: lb2C

NPS Servicewide Goal Description (Mission or Long-term Goal text):

100% of the historic structures have updated information (FY 1999 baseline 24,225 of 24,225).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 25 of 77(32.5%) Glen Canyon NRA historic structures in the FY1999 LCS will have updated information in their LCS records.

Baseline
Year:

2001

Target
Year:

2005

Performance Indicator
(what is measured):

LCS records

Unit Measure:

Each

Condition (Desired):

Updated

Total # Units in
Baseline:

77

Status in Base
Year (# Meeting
Condition):

0

Projected Performance Target, end of strategic planning period: 25

Projected Performance Target,
End of this Fiscal Year: 22

Annual Plan of Work & Results:
Work Plan Comments

Projected Funding - ONPS Base (,000): 5

All Other Sources (,000): 0

Projected FTE - NPS: .1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: May 07, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb2D

Park/ Program Goal ID Number: lb2D

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Museum objects cataloged are increased by 34.3% (from FY 1999 baseline of 37.3 million to 50.1 million).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Glen Canyon NRA museum objects cataloged in the NPS ANCS+ and submitted to the National Catalog is increased from 113,431, in FY1999, to 124,431 (11%).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Museum Object Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

113431

*Status in Base
Year (# Meeting
Condition):*

137098

Projected Performance Target, end of strategic planning period: 137098

*Projected Performance Target,
End of this Fiscal Year:*

137098

Annual Plan of Work & Results:
Work Plan Comments

Projected Funding - ONPS Base (,000):

1

All Other Sources (,000):

0

Projected FTE - NPS:

.1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: November 14, 2003

DOI Goal ID Number:

NPS Goal ID Number: lb2F

Park/ Program Goal ID Number: lb2F

NPS Servicewide Goal Description (Mission or Long-term Goal text):

29% of parks have historical research that is current and completed to professional standards (112 of 385).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Glen Canyon NRA will not have a Historic Resource Study (HSR) or an Administrative History completed.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Historical research in CRBIB

Unit Measure:

Each Park

Condition (Desired):

Current and complete

*Total # Units in
Baseline:*

0

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

0

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: May 07, 2004

DOI Goal ID Number:

NPS Goal ID Number: lb3

Park/ Program Goal ID Number: lb3

NPS Servicewide Goal Description (Mission or Long-term Goal text):

80% (216) of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Glen Canyon NRA will have identified vital signs for natural resource monitoring.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Vital signs

Unit Measure:

Each Park

Condition (Desired):

Identified

*Total # Units in
Baseline:*

0

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

0

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000):

2

All Other Sources (,000):

0

Projected FTE - NPS:

.1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: May 07, 2004

DOI Goal ID Number: NPS Goal ID Number: Ila1 Park/ Program Goal ID Number: Ila1

NPS Servicewide Goal Description (Mission or Long-term Goal text):

95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 95% of Glen Canyon NRA visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Visitor Satisfaction

Unit Measure:

Percentage

Condition (Desired):

Satisfied

*Total # Units in
Baseline:*

85

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 95

*Projected Performance Target,
End of this Fiscal Year:* 94

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 3799

All Other Sources (,000): 34

Projected FTE - NPS: 60.9

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: May 07, 2004

DOI Goal ID Number:

NPS Goal ID Number: Ila2

Park/ Program Goal ID Number: Ila2

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days [a 16% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the annual number of visitor accidents/incidents at Glen Canyon NRA will be held constant at the FY1992-FY1996 five-year annual average of 288.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Visitor Safety Incident Numbers

Unit Measure:

Visitor Accident/Incident
Number

Condition (Desired):

Reduced

*Total # Units in
Baseline:*

288

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 288

*Projected Performance Target,
End of this Fiscal Year:*

288

Annual Plan of Work & Results:

Work Plan Comments

Projected Funding - ONPS Base (,000): 3471

All Other Sources (,000): 0

Projected FTE - NPS: 45.1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: May 07, 2004

DOI Goal ID Number:

NPS Goal ID Number: IIb1

Park/ Program Goal ID Number: IIb1

NPS Servicewide Goal Description (Mission or Long-term Goal text):

86% of park visitors understand and appreciate the significance of the park they are visiting.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 96% of Glen Canyon NRA visitors understand and appreciate the significance of the park.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Understanding

Unit Measure:

Percentage

Condition (Desired):

Understand

*Total # Units in
Baseline:*

82

*Status in Base
Year (# Meeting
Condition):*

82

Projected Performance Target, end of strategic planning period: 96

*Projected Performance Target,
End of this Fiscal Year:*

96

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 689

All Other Sources (,000): 30

Projected FTE - NPS:

12.3

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 23, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa3A

Park/ Program Goal ID Number: IVa3

NPS Servicewide Goal Description (Mission or Long-term Goal text):

100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 100% of permanent, term, and temporary employee performance agreements are linked to appropriate strategic and annual performance goals.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Employee performance plans

Unit Measure:

Each

Condition (Desired):

Linked

*Total # Units in
Baseline:*

252

*Status in Base
Year (# Meeting
Condition):*

25

Projected Performance Target, end of strategic planning period: 252

*Projected Performance Target,
End of this Fiscal Year:* 235

Annual Plan of Work & Results:
Work Plan Comments

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 24, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4A

Park/ Program Goal ID Number: IVa4A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Glen Canyon NRA permanent positions in targeted occupational series that are filled by members of underrepresented groups is increased from 11 at the end of FY1999 to 15.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Diversity

Unit Measure:

Number of Employees

Condition (Desired):

Representation

*Total # Units in
Baseline:*

53

*Status in Base
Year (# Meeting
Condition):*

11

Projected Performance Target, end of strategic planning period: 15

*Projected Performance Target,
End of this Fiscal Year:*

14

Annual Plan of Work & Results:

Work Plan Comments

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 24, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4B

Park/ Program Goal ID Number: IVa4B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% of women and minorities in the temporary and seasonal workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the total number of Glen Canyon NRA temporary/seasonal positions annually filled by women and minorities will be maintained at 55 or more, 50% of the FY 1999 level (109).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Diversity

Unit Measure:

Each

Condition (Desired):

Representation

*Total # Units in
Baseline:*

109

*Status in Base
Year (# Meeting
Condition):*

68

Projected Performance Target, end of strategic planning period: 55

*Projected Performance Target,
End of this Fiscal Year:*

55

Annual Plan of Work & Results:

Work Plan Comments

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 24, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4C

Park/ Program Goal ID Number: IVa4C

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the permanent workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Glen Canyon NRA permanent positions filled by employees with disabilities will be increased from five in FY1999 to six.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Diversity

Unit Measure:

Each

Condition (Desired):

Representation

*Total # Units in
Baseline:*

148

*Status in Base
Year (# Meeting
Condition):*

5

Projected Performance Target, end of strategic planning period: 6

*Projected Performance Target,
End of this Fiscal Year:*

5

Annual Plan of Work & Results:

Work Plan Comments

Projected Funding - ONPS Base (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 24, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4D

Park/ Program Goal ID Number: IVa4D

NPS Servicewide Goal Description (Mission or Long-term Goal text):

increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the seasonal and temporary workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Glen Canyon NRA temporary/seasonal positions filled by employees with disabilities will be maintained at three, the FY1999 level.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Diversity

Unit Measure:

Each

Condition (Desired):

Representation

*Total # Units in
Baseline:*

109

*Status in Base
Year (# Meeting
Condition):*

3

Projected Performance Target, end of strategic planning period: 3

*Projected Performance Target,
End of this Fiscal Year:*

3

Annual Plan of Work & Results:

Work Plan Comments

Projected Funding - ONPS Base (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 25, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa5

Park/ Program Goal ID Number: IVa5

NPS Servicewide Goal Description (Mission or Long-term Goal text):

50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Glen Canyon NRA employee housing units listed in poor or fair condition in the FY1997 assessment will be reduced from seven to zero (100%).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Classification

Unit Measure:

Number of Housing Units

Condition (Desired):

Good, Replaced, or Removed

*Total # Units in
Baseline:*

7

*Status in Base
Year (# Meeting
Condition):*

7

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

2

Annual Plan of Work & Results:
Work Plan Comments

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 23, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa6A

Park/ Program Goal ID Number: IVa6A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

the NPS employee lost-time injury rate will be at or below 2.989 per 200,000 labor hours worked.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, annual Glen Canyon NRA lost-time injuries will be maintained at or below the FY92-FY96 baseline of 5 lost time injuries.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Employee Lost Time Injuries

Unit Measure:

Number of injuries

Condition (Desired):

Reduced

*Total # Units in
Baseline:*

5

*Status in Base
Year (# Meeting
Condition):*

5

Projected Performance Target, end of strategic planning period: 5

*Projected Performance Target,
End of this Fiscal Year:*

5

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 23, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa6B

Park/ Program Goal ID Number: IVa6B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The servicewide total number of hours of Continuation of Pay (COP) will be at or below 50,500 hours.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, annual Glen Canyon NRA COP hours will be reduced from the FY1992-FY1996 five-year annual average of 667 to 480.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Continuation of Pay (COP) Hours

Unit Measure:

Hours

Condition (Desired):

Reduced

*Total # Units in
Baseline:*

667.2

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 480

*Projected Performance Target,
End of this Fiscal Year:* 520

Annual Plan of Work & Results:
Work Plan Comments

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: November 19, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa7

Park/ Program Goal ID Number: IVa7

NPS Servicewide Goal Description (Mission or Long-term Goal text):

100% of line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule and construction parameters.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 100% of Glen Canyon NRA line-item construction projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Construction Projects

Unit Measure:

Percentage

Condition (Desired):

Meet Target

*Total # Units in
Baseline:*

2

*Status in Base
Year (# Meeting
Condition):*

2

Projected Performance Target, end of strategic planning period: 2

*Projected Performance Target,
End of this Fiscal Year:*

2

Annual Plan of Work & Results:
Work Plan Comments

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 29, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVb1

Park/ Program Goal ID Number: IVb1

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase by 26% the number of volunteer hours [from 3.8 million hours in 1997 to 4.8 million hours].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Glen Canyon NRA volunteer hours will be increased from 11,093 in Fy1997 to 12,000 (8% increase).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Volunteer Hours

Unit Measure:

Hours

Condition (Desired):

Increase

*Total # Units in
Baseline:*

11093

*Status in Base
Year (# Meeting
Condition):*

11093

Projected Performance Target, end of strategic planning period: 12000

*Projected Performance Target,
End of this Fiscal Year:*

11800

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 30, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVb2A

Park/ Program Goal ID Number: IVb2A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Cash donations are increased by 60% [from \$14.476 million in 1998 to \$23.2 million].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, cash donations to Glen Canyon NRA are increased from \$1254 in FY1998 to \$2500 (99.4%).

Baseline
Year:

2001

Target
Year:

2005

Performance Indicator
(what is measured):

Cash Donations and Cash
Grants from all Sources.

Unit Measure:

Dollars

Condition (Desired):

Increase

Total # Units in
Baseline:

12231

Status in Base
Year (# Meeting
Condition):

12231

Projected Performance Target, end of strategic planning period: 3000

Projected Performance Target,
End of this Fiscal Year: 3000

Annual Plan of Work & Results:
Work Plan Comments

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: GLEN CANYON NRA - AND RABR

Park/ Program Org Code: 1440

Date Last Updated: October 27, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVb2C

Park/ Program Goal ID Number: IVb2C

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The value of donations, grants, and services from Cooperating Associations is increased by 35% [from \$19 million in 1997 to \$25.6 million].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the cash value of in-kind donations, grants, and services to Glen Canyon NRA from the Glen Canyon Natural History Association will be increased from \$106,331 in FY1997 to \$116,964 (10% increase).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Value of Donations from
Cooperating Associations

Unit Measure:

Dollars

Condition (Desired):

Increase

*Total # Units in
Baseline:*

106331

*Status in Base
Year (# Meeting
Condition):*

106331

Projected Performance Target, end of strategic planning period: 116964

*Projected Performance Target,
End of this Fiscal Year:*

114839

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS: